Environmental Resources Management

Business Plan Report

Customer

Objective Name

Owner(s)

Continuing supplies of quality drinking water to meet demand - DERM

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measures

Owner(s)

Herb Balfour Wilbur Mayorga Manny Almuina

DERM inspections of businesses holding "IW-5" permits completed on schedule

Percentage of business inspections completed on time

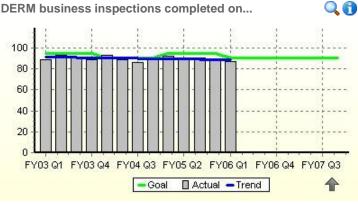
Performance Graph

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE





good direction

updated: 1/26/2006

Number of drinking water facility inspections

Number of drinking water facility inspections

Initiatives Linked To Measure

Owner(s)

Performance Graph

Child Measures Linked To Measure

ACTUAL GOAL DATE

Jose Lopez Manny Almuina Herb Balfour



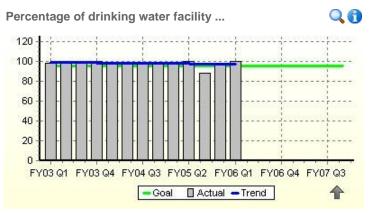
Percentage of drinking water facility inspections completed on schedule Percentage of drinking water facility inspections completed on schedule Jose Lopez Manny Almuina Herb Balfour

Performance Graph Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

Owner(s)

Resident and business voluntary compliance with county codes - DERM

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Use consistent, fair and effective means to achieve code compliance

Parent Objectives

(NU4.1) Resident and business voluntary compliance with county codes (priority outcome)

Measures

Number of DERM public education events

Number of DERM public education events

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Herb Balfour Julio Calle Manny Almuina

Number of DERM public education events QA 60 50 40 30 20 10 FY03 Q1 FY03 Q4 FY04 Q3 FY05 Q2 FY06 Q1 FY06 Q4 FY07 Q3 -Goal ☐ Actual -Trend

good direction

Objective Name Owner(s)

Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) - DERM

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enact programs to beautify and improve urban and residential areas

Parent Objectives

(NU5.1) Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Measures

Adopt-a-Tree Program: Number of trees distributed

Number of trees distributed (Adopt-a-Tree program)

Performance Graph

Initiatives Linked To Measure

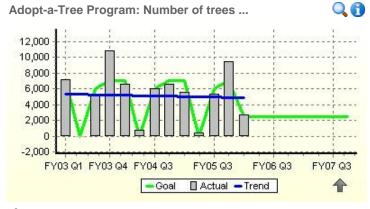
Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Julio Calle Manny Almuina Herb Balfour



good direction

Owner(s)

Protection of viable agriculture and environmentally-sensitive lands - DERM

Manny Almuina Herb Balfour

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services

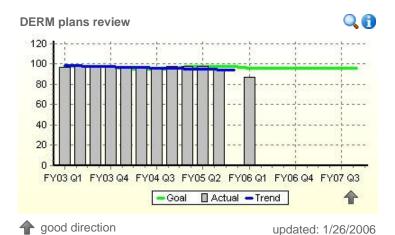
Parent Objectives

(NU1.2) Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Measures

DERM Percent of building permit plans reviewed within 4 to 8 days DERM Percent of plans reviewed on schedule

Performance Graph



Owner(s)

Carlos Espinosa Carlos Hernandez Manny Almuina Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Owner(s)

Timely inspections of facilities with potential to pollute the air

Herb Balfour Partrick Wong

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Promote responsible stewardship of natural resources and unique community environments

Measures

Number of air facility emission inspections

Partrick Wong Herb Balfour

Performance Graph

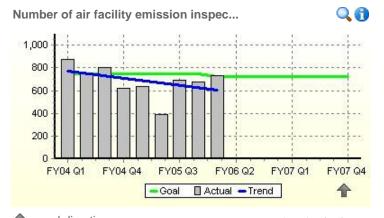
Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

updated: 1/26/2006

Percent of air inspections completed on schedule

Partrick Wong Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)



good direction

updated: 1/26/2006

Child Measures Linked To Measure

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.3) Preservation of wetlands and environmentally valuable uplands

Measures

Acres in active restoration

Performance Graph

Owner(s)Emilie Young Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.3) Preservation of wetlands and environmentally valuable uplands

Measures

Number of land owners offered to purchase

Performance Graph

Owner(s)

Emilie Young Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

Acquire environmentally endangered land

Herb Balfour Emilie Young

Owner(s)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.3) Preservation of wetlands and environmentally valuable uplands

Measures

Acres of environmentally endangered land purchased

Performance Graph

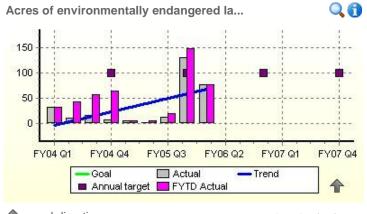
Owner(s)
Emilie Young Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



good direction

Owner(s)

Timely identification and remediation of nuisances, including unsafe structures (priority outcome) - DERM

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Use consistent, fair and effective means to achieve code compliance

Use consistent, fair and effective means to achieve code compliance

Parent Objectives

Use consistent, fair and effective means to achieve code compliance - $\ensuremath{\mathsf{DERM}}$

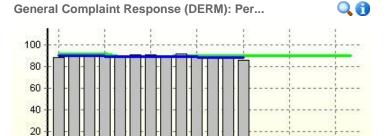
(NU4.2) Timely identification and remediation of nuisances, including unsafe structures (priority outcome)

Measures

Performance Graph

General Complaint Response (DERM): Percent of General Complaints Responded to within $48\ \text{hours}$

Percent of General Complaints Responded to within 48 hours



FY03 Q1 FY03 Q4 FY04 Q3 FY05 Q2 FY06 Q1 FY06 Q4 FY07 Q3

■ Actual — Trend

♠ good direction

Performance Graph

updated: 1/26/2006

Owner(s)

Owner(s)

Joe Stilwell Manny Almuina Herb Balfour

Initiatives Linked To Measure

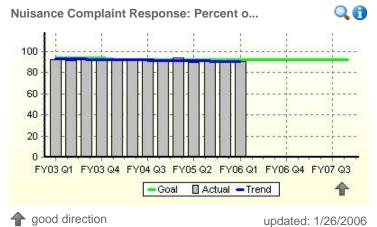
Child Measures Linked To Measure

ACTUAL GOAL DATE

Nuisance Complaint Response: Percent of Sanitary Nuisance Complaints responded to within 24 hours

Percent of Nuisance Complaints Responded to within 24 hours

Goal



Joe Stilwell Manny Almuina Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Owner(s)

Owner(s)

Owner(s)

Herb Balfour Carlos Espinosa

Use consistent, fair and effective means to achieve code compliance - DERM

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Use consistent, fair and effective means to achieve code compliance

Measures

Number of general environmental complaints

Number of general environmental complaints

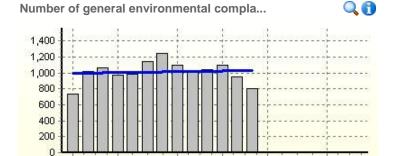
Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL DATE

Joe Stilwell Manny Almuina Herb Balfour



-Goal

FY04 Q4 FY05 Q3 FY06 Q2

Actual - Trend

good direction

FY03 Q1 FY03 Q4

updated: 1/26/2006

FY07 Q2

Number of sanitary nuisance complaints

Number of sanitary nuisance complaints

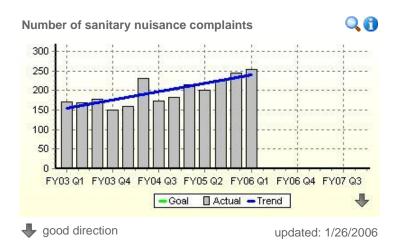
Performance Graph

Joe Stilwell Manny Almuina Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure



Owner(s)

Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (DERM)

Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.1) Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Measures

Number of drainage improvement projects constructed

Number of drainage improvement projects constructed

Performance Graph

Owner(s)

Dorian Valdes Manny Almuina Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Number of flood sites evaluated

Number of flood sites evaluated

Performance Graph

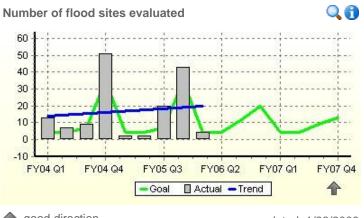
Antonio Cotarelo Manny Almuina Herb Balfour

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



ngood direction

Objective Name Owner(s)

 $Restoration \ of \ county \ construction \ project \ site \ areas \ to \ original \ conditions \ in \ a \ timely \ manner \ - \ DERM$

Manny Almuina Herb Balfour

Initiatives Linked To Objective

Performance Graph

Owner(s)

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.2) Restoration of county construction project site areas to original conditions in a timely manner

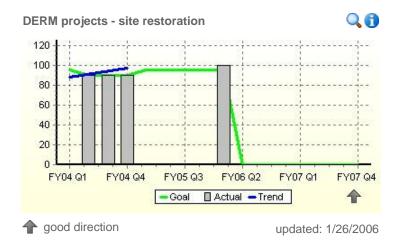
Measures Owner(s)

Percent of DERM construction sites restored within 45 days of project completion $% \left(1\right) =\left(1\right) \left(1\right)$

Antonio Cotarelo Manny Almuina Herb Balfour

Percent of DERM construction sites restored within 45 days of project completion

Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Biscayne Bay - Percent of samples in compliance with recreational use standards

Susan Markley Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)

Biscayne Bay - Percent of samples in c...



Child Measures Linked To Measure

ACTUAL GOAL **DATE**



updated: never

Miami River - Percent of samples in compliance with recreational use standards

Susan Markley Herb Balfour

Owner(s)

Performance Graph

Miami River - Percent of samples in co...



Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

0 0 0 0 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3 ☐ Actual — Trend -Goal

updated: never

Objective Name Owner(s)

Provide timely response to permit applications for work proposed in wetlands.

Herb Balfour Lee Hefty

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Owner(s)

Percent of class IV wetlands permit applications provided with completeness response within 30 day timeframe.

Lee Hefty Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)

Percent of class IV wetlands permit ap...

Q 👩



Actual -Trend

- Goal

Child Measures Linked To Measure

ACTUAL GOAL DATE

ngood direction

updated: 3/16/2006

Financial

Objective Name Owner(s)

Meet Budget Targets (DERM) Herb Balfour Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (DERM)

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Initiatives Linked To Measure

Owner(s)

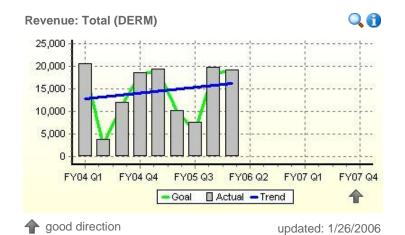
Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL **DATE**

Carlos Espinosa Manny Almuina Herb Balfour

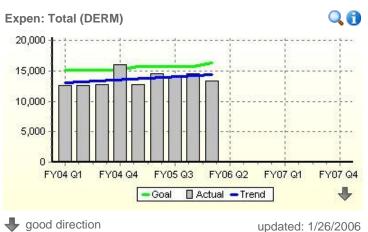


Expen: Total (DERM)

Carlos Espinosa Manny Almuina Herb Balfour

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE Expen: Personnel (DERM) \$10,532 FY06 Q1 \$10,069 Expen: Other Operating (DERM) FY06 Q1 \$3,212 \$4,863 Expen: Capital (DERM) \$84 \$993 FY06 Q1 **Objective Name** Owner(s)

Computer Services support Herb Balfour Jerry Crawford

Initiatives Linked To Objective

Owner(s) **GrandParent Objectives**

Parent Objectives

Measures Owner(s)

Computer system reliability

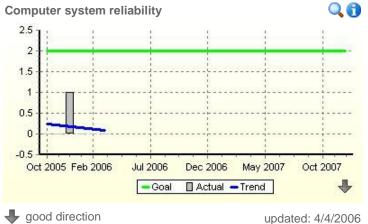
Jerry Crawford Herb Balfour

A significant outage is defined as the lack of availability of an IT system that affects more than 25% of the DERM staff for more than 3 duty day hours that is not the result of an external dependency and is not a planned outage for maintenance.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL **DATE**

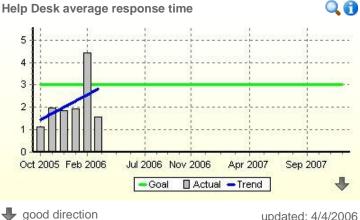
Help Desk average response time

Jerry Crawford Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Help Desk median response time

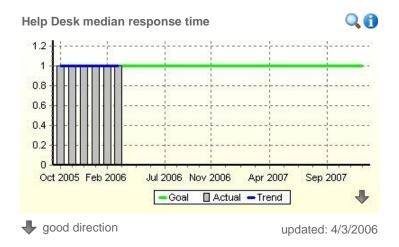
Jerry Crawford Herb Balfour

Performance Graph Initiatives Linked To Measure

updated: 4/4/2006

Owner(s)

Child Measures Linked To Measure



Laboratory Support Herb Balfour Ed Gancher

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Complete 80% of enforcement sample analysis within 15 days

Ed Gancher Herb Balfour

Performance Graph

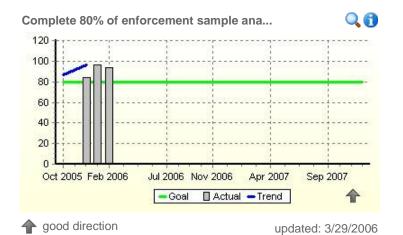
Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Complete 80% of project samples within 20 days

Ed Gancher Herb Balfour

Performance Graph

Initiatives Linked To Measure

Owner(s)

Complete 80% of project samples within...

Q 👩



good direction

updated: 3/29/2006

Child Measures Linked To Measure

Learning and Growth

Objective Name Owner(s)

Provide technical training to staff

Herb Balfour Julio Calle

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

MeasuresAnnual hours of training processed

Julio Calle Herb Balfour

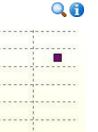
Performance Graph

12,000 10,000 8,000 6,000 4,000 **Initiatives Linked To Measure**

Owner(s)

Owner(s)

Annual hours of training processed



Child Measures Linked To Measure

ACTUAL GOAL DATE

2,000

FY05 Q1 FY05 Q3 FY06 Q1 FY06 Q3 FY07 Q1 FY07 Q3

Actual Trend Benchmark TYTD Actual

good direction